

STATEMENT OF PURPOSE

RS29721 / H0764

This is the FY 2023 original appropriation bill for the Department of Health and Welfare's Division of Welfare. It appropriates a total of \$290,611,800 and caps the number of authorized full-time equivalent positions at 613.50. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation. The bill funds four line items, which provide additional funds for the child care assistance program, the Low Income Household Energy Assistance Program (LIHEAP), the Low Income Household Water Assistance Program (LIHWAP), and the Weatherization Assistance program.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	613.50	43,367,100	4,829,500	241,654,800	289,851,400
Prior Year Reappropriation	0.00	0	0	30,000,000	30,000,000
FY 2022 Total Appropriation	613.50	43,367,100	4,829,500	271,654,800	319,851,400
Executive Carry Forward	0.00	202,000	0	343,900	545,900
FY 2022 Estimated Expenditures	613.50	43,569,100	4,829,500	271,998,700	320,397,300
Removal of Onetime Expenditures	0.00	(202,000)	0	(154,232,800)	(154,434,800)
FY 2023 Base	613.50	43,367,100	4,829,500	117,765,900	165,962,500
Personnel Benefit Costs	0.00	144,900	2,800	243,900	391,600
Statewide Cost Allocation	0.00	(3,700)	0	(6,300)	(10,000)
Change in Employee Compensation	0.00	1,107,700	21,000	1,865,300	2,994,000
FY 2023 Program Maintenance	613.50	44,616,000	4,853,300	119,868,800	169,338,100
30. Child Care Assistance	0.00	0	0	100,503,000	100,503,000
31. LIHEAP	0.00	0	0	13,000,000	13,000,000
32. LIHWAP	0.00	0	0	2,770,700	2,770,700
47. Weatherization Assistance	0.00	0	0	5,000,000	5,000,000
FY 2023 Total	613.50	44,616,000	4,853,300	241,142,500	290,611,800
Chg from FY 2022 Orig Approp	0.00	1,248,900	23,800	(512,300)	760,400
% Chg from FY 2022 Orig Approp.	0.0%	2.9%	0.5%	(0.2%)	0.3%

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).